		LSO												
		Admin &			Interim			Legislative	2011	2012	2011-2012			
		General	Interim		Monthly	Legis	Out-of-State	Session	General	Budget	Budget		2011-2012	
		Support	Committees	Liason	Salaries	Training	Meetings	Interim	Session	Session	Hearings	Total	Appropriation	Balance
Salaries & Emp Pd Benefits	4	\$ 5,586,398	\$ 418,146	\$ 14,804	\$ 577,103	\$ 3,324		\$ 114,496	\$ 1,128,869		\$ 12,367	\$ 7,855,507	\$ 12,832,364	\$ 4,976,857
In-State Travel & Per Diem	7	\$ 53,043	\$ 393,912	\$ 18,393		\$ 33,543			\$ 612,779		\$ 9,643	\$ 1,121,313	\$ 1,956,382	\$ 835,069
Contract Services/School Fac/LHSS	3		\$ 5,125									\$ 5,125	\$ 5,125	\$ -
Out-of-State Travel & Per Diem	1	\$ 28,105					\$ 184,755	\$ 3,589				\$ 216,449	\$ 301,058	\$ 84,609
Aircraft Travel												\$ -	\$ 10,000	\$ 10,000
Dues		\$ 6,935						\$ 260	\$ 228,660	\$ 232,299		\$ 468,154	\$ 473,522	\$ 5,368
Registrations		\$ 11,915					\$ 32,709	\$ 975				\$ 45,599	\$ 78,405	\$ 32,806
Phone/Postage	5	\$ 139,244										\$ 139,244	\$ 226,840	\$ 87,596
General Admin Support	5	\$ 460,247										\$ 460,247	\$ 770,025	\$ 309,778
Tech Enhancements Projects/92K	6	\$ 776,412										\$ 776,412	\$ 1,107,000	\$ 330,588
Firewalls, Switches, Wiring		\$ 118,370										\$ 118,370	\$ 112,000	\$ (6,370)
Printing-Digest, Sess Laws, Statutes									\$ 33,515			\$ 33,515	\$ 430,000	\$ 396,485
Contract Services	1	\$ 94,871										\$ 94,871	\$ 164,082	\$ 69,211
Special Projects	2	\$ 3,454										\$ 3,454	\$ 10,000	\$ 6,546
Laptop Computers		\$ 141,032										\$ 141,032	\$ 135,000	\$ (6,032)
Budget Expenditures		\$ 7,420,026	\$ 817,183	\$ 33,197	\$ 577,103	\$ 36,867	\$ 217,464	\$ 119,320	\$ 2,003,823	\$ 232,299	\$ 22,010	\$ 11,479,292	\$ 18,611,803	\$ 7,132,511
	1	Moved \$3,407.50 from 09A PerDiem to 16Q Special Projects for Tri State Wolf Compact Comm - Prof Fees Holland & Hart per Mgmt Council N									10			
		Moved \$5,234.46 from 09A PerDiem to 16Q Special Projects for Tri State Wolf Compact Comm - Prof Fees Holland & Hart per Mgmt								Council Mtg 11/12/	10			
		Summit Assemb	ly - \$3,310.00											
	3	Feb 2011 moved \$5,000 from In State Per Diem & set up Contract Svc Line for School Facilities Committee to reflect where \$ was charged to												
		Oct 2011 moved \$125 from In State Mileage & added to Contract Svc Line for LH &SS Committee to reflect where \$ was charged to												
	4	Feb 2011 B-11 for \$77,000 in support of the 1.44% employer retirement contribution (\$31,500 - 2011; \$45,500 - 2012)												
	5	Apr 2011 Moved \$3,920.00 from ITD to Telecom (2011 Worksheet) - Video fees are charged thru Telecom												
	5	Jul 2011 Moved \$2,920.00 from ITD to Telecom (2012 Worksheet)												
	6	Sharepoint & E-N	Sharepoint & E-Mail Conversion											
	7	Sept 11 - Amt in	Sept 11 - Amt includes \$796.70 Airfare from SLC, UT - Speaker to talk to LH&SS re: Healthcare											
											FY 2011	\$ 8,223,835	\$ 8,223,835	\$ (0)
											FY 2012	\$ 3,255,457	\$ 10,387,968	\$ 7,132,511
											Total	\$ 11,479,292	\$ 18,611,803	\$ 7,132,511